

General Fund Estimated Revenues

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Summary of Town Budget 2009

Summary of Town Budget 2009 official					
Code	Fund	Appropriations & Provisions	Estimated Revenues	Unexpended Balance	Amount to be Raised by Taxes
A	General	\$836,400.00	\$829,600.00	\$6,800.00	\$0.00
DA	Highway	\$586,800.00	\$379,500.00	\$119,000.00	\$88,300.00
SR	Sanitation	\$338,500.00	\$19,000.00	\$17,640.00	\$301,860.00
SF	Special Fire	\$314,300.00	\$1,200.00	\$0.00	\$313,100.00
SW2	Water District #2	\$173,680.00	\$15,675.00	\$0.00	\$158,005.00
SW3	Water District #3	\$160,675.00	\$1,800.00	\$0.00	\$158,875.00
SW4	Water District #4	\$100,100.00	\$3,000.00	\$4,400.00	\$92,700.00
CD	Comm. Devel.	\$0.00	\$0.00	\$0.00	\$0.00
Totals		\$2,510,455.00	\$1,249,775.00	\$147,840.00	\$1,112,840.00

Summary of Town Budget 2009 Preliminary					
Code	Fund	Appropriations & Provisions	Estimated Revenues	Unexpended Balance	Amount to be Raised by Taxes
A	General	\$846,400.00	\$804,600.00	\$41,800.00	\$0.00
DA	Highway	\$593,300.00	\$379,500.00	\$125,500.00	\$88,300.00
SR	Sanitation	\$338,500.00	\$19,000.00	\$17,640.00	\$301,860.00
SF	Special Fire	\$314,300.00	\$1,200.00	\$0.00	\$313,100.00
SW2	Water District #2	\$173,680.00	\$15,675.00	\$0.00	\$158,005.00
SW3	Water District #3	\$160,675.00	\$1,800.00	\$0.00	\$158,875.00
SW4	Water District #4	\$100,100.00	\$3,000.00	\$4,400.00	\$92,700.00
CD	Comm. Devel.	\$0.00	\$0.00	\$0.00	\$0.00
Totals		\$2,526,955.00	\$1,224,775.00	\$189,340.00	\$1,112,840.00

Summary of Town Budget 2009-Adopted					
Code	Fund	Appropriations & Provisions	Estimated Revenues	Unexpended Balance	Amount to be Raised by Taxes
A	General	\$846,400.00	\$804,600.00	\$41,800.00	\$0.00
DA	Highway	\$593,300.00	\$379,500.00	\$125,500.00	\$88,300.00
SR	Sanitation	\$338,500.00	\$19,000.00	\$17,640.00	\$301,860.00
SF	Special Fire	\$314,300.00	\$1,200.00	\$0.00	\$313,100.00
SW2	Water District #2	\$173,680.00	\$15,675.00	\$0.00	\$158,005.00
SW3	Water District #3	\$160,675.00	\$1,800.00	\$0.00	\$158,875.00
SW4	Water District #4	\$100,100.00	\$3,000.00	\$4,400.00	\$92,700.00
CD	Comm. Devel.	\$0.00	\$0.00	\$0.00	\$0.00
Totals		\$2,526,955.00	\$1,224,775.00	\$189,340.00	\$1,112,840.00

General Fund Estimated Revenues

Article 8 of the Town Law

Officer	Salary 2008	Salary 2009
Supervisor	\$28,752.00	\$29,616.00
Councilman	\$8,220.00	\$8,448.00
Chairman, Board of Assessors	\$10,848.00	\$11,184.00
Member, Board of Assessors	\$9,576.00	\$9,864.00
Town Clerk	\$40,950.00	\$42,180.00
Highway Superintendent	\$49,400.00	\$50,892.00
Sanitation Superintendent	\$6,786.00	\$6,990.00
Park Superintendent	\$1,820.00	\$1,884.00
Town Justice	\$12,060.00	\$12,432.00
Building Inspector	\$14,856.00	\$15,312.00
Deputy Building Inspector	\$6,432.00	\$6,636.00
Senior Citizen Rec.	\$1,464.00	\$1,512.00
Historian	\$1,416.00	\$1,464.00

General Fund Estimated Revenues

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Other Tax Items						
Interest & Penalties on Real Property Taxes	A1090	\$25,827	\$23,000	\$24,000	\$24,000	\$24,000
County Sales Tax	A1120	\$596,086	\$525,000	\$525,000	\$525,000	\$525,000
Franchises	A1170	\$41,774	\$40,000	\$40,000	\$40,000	\$40,000
Departmental Income						
Tax Collection						
Fees	A1232		\$0	\$0	\$0	\$0
Clerk Fees	A1255	\$2,103	\$1,000	\$1,500	\$1,500	\$1,500
Police Fees	A1520					
Public Pound Charges						
Dog Control Fees	A1550	\$175	\$200	\$200	\$200	\$200
Safety Insp. Fees	A1560					
Charges for Demolition of unsafe buildings						
Health Fees	A1601					
Park Recreation Charges	A2001	\$1,485	\$1,500	\$1,500	\$1,500	\$1,500
Recreation Concessions	A2012					
Spec. Recreation						
Facility Charges	A2025		\$100	\$100	\$100	\$100
Zoning Fees	A2110		\$200	\$200	\$200	\$200
Use of Money & Property						
Ser. For other Govts.	A2300					
Interest & Earnings	A2401	\$18,079	\$15,000	\$16,000	\$16,000	\$16,000
Rental of Real Property	A2410	\$25,098	\$25,000	\$25,000	\$0	\$0
Rental of other Govts.	A2412	\$275				
Rental of Equipment	A2416					
Commissions	A2450		\$100	\$100	\$100	\$100
Bus & Occupation Lic	A2501	\$5,405	\$5,000	\$5,000	\$5,000	\$5,000
Games of Chance	A2530	\$10	\$100	\$100	\$100	\$100
Bingo Licenses	A2540					
Dog Licenses	A2544	\$3,687	\$4,000	\$4,000	\$4,000	\$4,000
Permits / Other	A2555	\$18,243	\$10,000	\$10,000	\$10,000	\$10,000
Total Page 4		\$738,247	\$650,200	\$652,700	\$627,700	\$627,700

General Fund Estimated Revenues

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Fines & Forfeitures						
Fines & Forfeitures	A2610	\$52,495	\$50,000	\$50,000	\$50,000	\$50,000
Fines Dog Cases	A2611					
Forfeiture of Deposits	A2620					
Sales of Property and Compensation for Loss						
Sales of Scrap	A2650	\$0				
Sales of Real Property	A2660					
Sales of Equipment	A2655	\$601	\$500	\$500	\$500	\$500
Insurance Recoveries	A2680	\$0	\$3,000	\$1,000	\$1,000	\$1,000
Miscellaneous						
Refunds of Prior Years						
Expenditures	A2701	\$0	\$100	\$100	\$100	\$100
Gifts & Donations	A2705	\$8,800	\$100	\$100	\$100	\$100
Endowment & Trust						
Fund Income	A2755					
Other Unclassified Rev.	A2770	\$5,651	\$5,000	\$5,000	\$5,000	\$5,000
Interfund Revenues	A2801					
Trans from other Funds	A2810					
State Aid						
Per Capita	A3001	\$37,486	\$30,000	\$35,000	\$35,000	\$35,000
Mortgage Tax	A3005	\$69,262	\$100,000	\$80,000	\$80,000	\$80,000
Loss of Public Utility						
Valuations	A3017					
Records Management	A3060					
Star Grants	A3061	\$2,139	\$2,100	\$2,100	\$2,100	\$2,100
Real Property Service	A3089					
Program for Aging	A3772	\$0				
Youth Programs	A3820	\$3,292	\$3,100	\$3,100	\$3,100	\$3,100
Federal Aid						
Emergency Disaster						
Assistance	A4960					
Ref/App Curr Year	A5001					
Total Page 5		\$179,726	\$193,900	\$176,900	\$176,900	\$176,900
Total Page 4 & 5		\$917,973	\$844,100	\$829,600	\$804,600	\$804,600
Interfund Transfer						
A-Prior Yrs. Revenue Adj.						
Inter. Trans	A5031	\$82,903				
Reserve for Cur. Yr. Budget	A5099	\$0	\$43,200	\$6,800	\$41,800	\$41,800
Total Revenues		\$917,973	\$887,300	\$836,400	\$846,400	\$846,400

General Fund Appropriations

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Town Board						
Personal Services	A1010.1	\$31,920	\$32,800	\$33,800	\$33,800	\$33,800
Contractual	A1010.4	\$109	\$700	\$700	\$700	\$700
Justices						
Personal	A1110.1	\$32,550	\$34,000	\$35,000	\$35,000	\$35,000
Equipment	A1110.2					
Contractual	A1110.4	\$2,971	\$3,500	\$4,000	\$4,000	\$4,000
Supervisor						
Personal	A1220.1	\$40,802	\$40,400	\$41,600	\$41,600	\$41,600
Contractual	A1220.4	\$1,714	\$2,500	\$2,500	\$2,500	\$2,500
Independent Auditing & Accounting						
Contractual	A1320.4	\$13,188	\$15,000	\$15,500	\$15,500	\$15,500
Tax Collection						
Personal	A1330.1					
Contractual	A1330.4					
Assessors						
Personal	A1355.1	\$35,244	\$36,500	\$37,500	\$37,500	\$37,500
Equipment	A1355.2					
Contractual	A1355.4	\$2,896	\$3,000	\$3,000	\$3,000	\$3,000
Fiscal Agent Fee						
Grant Writer	A1380.4		\$5,000			
Town Clerk						
Personal	A1410.1	\$61,422	\$65,200	\$67,200	\$67,200	\$67,200
Contractual	A1410.4	\$2,330	\$5,000	\$5,000	\$5,000	\$5,000
Attorney						
Contractual	A1420.4	\$35,277	\$20,000	\$20,600	\$20,600	\$20,600
Engineer						
Personal	A1440.1	\$0				
Equipment	A1440.2					
Contractual	A1440.4	\$10,491	\$15,000	\$15,000	\$15,000	\$15,000
Total Page 6		\$270,914	\$278,600	\$281,400	\$281,400	\$281,400

General Fund Appropriations

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Elections						
Personal	A1450.1					
Equipment	A1450.2					
Contractual	A1450.4		\$0			
Buildings						
Personal	A1620.1	\$27,472	\$28,000	\$28,900	\$28,900	\$28,900
Equipment	A1620.2	\$740	\$5,000	\$43,000	\$43,000	\$43,000
Contractual	A1620.4	\$48,563	\$38,000	\$42,000	\$42,000	\$42,000
Central Printing						
Mailing						
Personal	A1670.1					
Equipment	A1670.2					
Contractual	A1670.4	\$7,884	\$11,000	\$11,000	\$11,000	\$11,000
Special Items						
Unallocated Ins.	A1910.1	\$52,273	\$55,000	\$55,000	\$55,000	\$55,000
Municipal Asssoc. Dues	A1920.2	\$2,897	\$2,300	\$2,800	\$2,800	\$2,800
Judgements & Claims	A1950.4					
Contingent	A1990.4					
Gaming Fees	A2110.4					
Total General Govt.						
Support						
Police & Constable						
Personal	A3120.1					
Equipment	A3120.2					
Contractual	A3120.4	\$280	\$500	\$500	\$500	\$500
Traffic Control						
Contractual	A3310.4	\$756	\$1,000	\$1,000	\$1,000	\$1,000
Control of Dogs						
Personal	A3510.1	\$3,364	\$3,500	\$3,600	\$3,600	\$3,600
Equipment	A3510.2					
Contractual	A3510.4	\$730	\$1,500	\$1,500	\$1,500	\$1,500
Safety Inspection						
Personal	A3620.1	\$20,652	\$24,200	\$25,000	\$25,000	\$25,000
Equipment	A3620.2					
Contractual	A3620.4	\$772	\$1,600	\$1,600	\$1,600	\$1,600
Public Safety						
Equipment	A4010.2		\$25,000	\$5,000	\$5,000	\$5,000
Contractual	A4010.4	\$285	\$1,000	\$3,500	\$3,500	\$3,500
Total Page 7		\$166,670	\$197,600	\$224,400	\$224,400	\$224,400

General Fund Appropriations

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Health						
Registrar of Vital						
Statistics						
Personal	A4020.1					
Equipment	A4020.2					
Contractual	A4020.4	\$990	\$800	\$1,000	\$1,000	\$1,000
Ambulance Charges	A4540.4					
Aurora Day Services	A4560.4	\$1,000	\$ 1,000	\$1,000	\$ 1,000	\$ 1,000
Total Health						
Transportation						
Supt. Of Highways						
Personal	A5010.1	\$53,045	\$54,100	\$55,800	\$55,800	\$55,800
Contractual	A5010.4	\$100	\$600	\$500	\$500	\$500
Garage						
Personal	A5132.1					
Equipment	A5132.2	\$600	\$600	\$600	\$600	\$600
Contractual	A5132.4	\$11,617	\$18,000	\$20,000	\$20,000	\$20,000
Street Lighting						
Contractual	A5182.4	\$10,649	\$13,000	\$12,000	\$12,000	\$12,000
Senior Transportation	A5680.4	\$2,665				
Programs for Aging						
Personal	A6772.1	\$1,416	\$1,600	\$1,650	\$1,650	\$1,650
Equipment	A6772.2					
Contractual	A6772.4	\$775	\$5,700	\$5,700	\$5,700	\$5,700
Culture/Recreation						
Town Park						
Personal	A7110.1	\$20,022	\$22,700	\$0	\$10,000	\$10,000
Equipment	A7110.2	\$4,700	\$800	\$800	\$800	\$800
Contractual	A7110.4	\$20,444	\$20,000	\$12,000	\$12,000	\$12,000
Special Rec Facilities	A7180.0					
Youth Programs						
Personal	A7310.1					
Contractual	A7310.4	\$18,505	\$25,000	\$25,000	\$25,000	\$25,000
Library						
Contractual	A7410.4	\$18,000	\$20,000	\$20,000	\$20,000	\$20,000
Total Page 8		\$164,527	\$183,900	\$156,050	\$166,050	\$166,050

General Fund Appropriations

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Museum						
Personal	A7450.1					
Equipment	A7450.2					
Contractual	A7450.4	\$366	\$1,500	\$1,500	\$1,500	\$1,500
Community Center						
Personal	A7451.1	\$0	\$0			
Equipment	A7451.2	\$20,000	\$3,000	\$3,000	\$3,000	\$3,000
Contractual	A7451.4	\$33,134	\$20,000	\$20,000	\$20,000	\$20,000
Historian						
Personal	A7510.1	\$1,140	\$1,600	\$1,650	\$1,650	\$1,650
Contractual	A7510.4	\$464	\$1,000	\$1,000	\$1,000	\$1,000
Celebrations						
Contractual	A7550.4					
Fireworks	A7550.4A	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Concerts	A7550.4B	\$6,204	\$7,000	\$7,000	\$7,000	\$7,000
Parades	A7550.4C	\$2,901	\$2,500	\$2,500	\$2,500	\$2,500
Reenactment	A7550.4D	\$2,692	\$2,000	\$3,000	\$3,000	\$3,000
Car Show	A7550.4E	\$3,800	\$4,000	\$4,500	\$4,500	\$4,500
Total Culture & Recreation						
Home and Community Services						
Zoning						
Contractual	A8010.4	\$1,858	\$1,500	\$2,000	\$2,000	\$2,000
Planning						
Contractual	A8020.4	\$13,007	\$15,000	\$15,000	\$15,000	\$15,000
Conservation Advisory						
Contractual	A8710.4	\$4,620	\$6,000	\$6,000	\$6,000	\$6,000
Total Home & Community Services						
Total Page 9		\$95,187	\$70,100	\$72,150	\$72,150	\$72,150

General Fund Appropriations

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Undistributed						
Employee Benefits						
State Retirement	A9010.8	\$21,567	\$22,000	\$22,000	\$22,000	\$22,000
Fire & Police Retirement	A9015.8					
Medicare	A9030.6	\$4,783	\$6,000	\$6,000	\$6,000	\$6,000
Social Security	A9030.8	\$20,452	\$23,000	\$23,000	\$23,000	\$23,000
Workers Compensation	A9040.8	\$8,630	\$13,000	\$13,000	\$13,000	\$13,000
Unemployment Ins.	A9050.8					
Disability Ins.	A9055.8	\$89	\$100	\$100	\$100	\$100
Hospital & Medical Ins.	A9060.8	\$30,929	\$40,000	\$38,000	\$38,000	\$38,000
Debit Service Principal						
Serial Bond	A9730.6	\$50,000	\$50,000	\$0	\$0	\$0
Interest						
Serial Bond	A9730.7	\$5,300	\$2,700	\$0	\$0	\$0
Interfund Transfers						
Transfers to:						
Other Funds	A9901.9					
Capital Project Fund	A9950.9					
Contributions to other Fund	A9961.9					
Budgetary Provisions						
For other Uses	A9995.0	\$3,091	\$300	\$300	\$300	\$300
Interfund Transfer	A9990.0					
Refund of Revenues	A9987.0					
Total Page 10		\$144,841	\$157,100	\$102,400	\$102,400	\$102,400
Total Appropriations		\$842,138	\$887,300	\$836,400	\$846,400	\$846,400

Highway Fund Estimated Revenues

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Property Tax	DA1001	\$84,000	\$85,000	\$88,300	\$88,300	\$88,300
Non Property Tax Distr. by the County	DA1120	\$170,946	\$190,000	\$200,000	\$200,000	\$200,000
Services for other Gov't	DA2300	\$143,272	\$144,900	\$145,000	\$145,000	\$145,000
Interest & Earnings	DA2401	\$8,741	\$7,000	\$8,000	\$8,000	\$8,000
Sales of Equipment	DA2665	\$1,300				
Insurance Recoveries	DA2680	\$43,329	\$1,500	\$1,500	\$1,500	\$1,500
Miscellaneous Income	DA2770	\$7,755	\$5,000	\$5,000	\$5,000	\$5,000
Ref. Of Prior Years Expense	DA2701					
Insurance Refund			\$6,000	\$0	\$0	\$0
State Aid						
Consolidated Highway	DA3501	\$13,618	\$19,000	\$15,000	\$15,000	\$15,000
Chips Program	DA3502	\$13,618	\$5,000	\$5,000	\$5,000	\$5,000
Federal Aid						
Subtotal		\$486,578	\$463,400	\$467,800	\$467,800	\$467,800
Interfund Transfers	DA5031					
Reserve for Current Yr. Budgt.	DA5099	\$149,000	\$86,900	\$119,000	\$125,500	\$125,500
Total Estimated Revenue		\$635,578	\$550,300	\$586,800	\$593,300	\$593,300
Page 11						
Advalorem Estimated Tax Rate			Rate/1000=	\$0.50		

Highway Fund Appropriations

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
General Repairs						
Personal	DA5110.1	\$58,762	\$78,000	\$80,400	\$80,400	\$80,400
Contractual	DA5110.4	\$84,803	\$95,000	\$100,000	\$100,000	\$100,000
Improvements						
Capital Outlay	DA5112.2					
Bridges						
Personal	DA5120.1					
Capital Outlay	DA5120.4					
Contractual	DA5120.4					
Machinery						
Personal	DA5130.1					
Equipment	DA5130.2	\$27,705	\$50,000	\$50,000	\$50,000	\$50,000
Contractual	DA5130.4	\$32,877	\$35,000	\$37,000	\$37,000	\$37,000
Misc. Brush & Weeds						
Personal	DA5140.1					
Contractual	DA5140.4					
Snow Removal(Town Highways)	DA5142.1	\$87,916	\$109,000	\$114,500	\$121,000	\$121,000
Personal	DA5142.4	\$77,597	\$94,000	\$98,500	\$98,500	\$98,500
Employeee Benefits						
State Retirement	DA9010.8	\$10,783	\$13,000	\$13,000	\$13,000	\$13,000
Medicare	DA9030.6	\$2,139	\$2,500	\$2,600	\$2,600	\$2,600
Social Security	DA9030.8	\$9,250	\$11,000	\$11,000	\$11,000	\$11,000
Worker's Comp.	DA9040.8	\$14,624	\$9,000	\$15,000	\$15,000	\$15,000
Life Ins. IRA	DA9045.8					
Employee Insurance	DA9050.8					
Disability Ins.	DA9055.8	\$266	\$200	\$200	\$200	\$200
Hospital & Medical Ins.	DA9060.8	\$29,000	\$32,000	\$28,000	\$28,000	\$28,000
Debt Service Principal						
Bond Anticipated	DA9730.6	\$20,000	\$20,000	\$35,000	\$35,000	\$35,000
Interest						
Bond Anticipated	DA9730.7	\$1,606	\$1,600	\$1,600	\$1,600	\$1,600
Interfund Transfers	DA9950.0					
Budgetary Provisions for other uses						
Total Appropriations		\$457,327	\$550,300	\$586,800	\$593,300	\$593,300
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Sanitation District

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Revenue						
Real Property Taxes	SR1001	\$287,690	\$289,380	\$301,860	\$301,860	\$301,860
Interest & Earnings	SR2401	\$5,888	\$5,000	\$6,000	\$6,000	\$6,000
Sales of Scrap & Excess Mater	SR2650	\$12,810	\$10,220	\$12,000	\$12,000	\$12,000
Sales of Equipment	SR2655					
Insurance Recoveries	SR2680		\$3,000	\$1,000	\$1,000	\$1,000
Interfund transfer	SR5031					
Reserve for Current Yr. Budget	SR5099	\$0	\$100	\$17,640	\$17,640	\$17,640
Total Revenue		\$306,388	\$307,700	\$338,500	\$338,500	\$338,500
Appropriations						
Attorney	SR1420.4	\$183	\$500	\$500	\$500	\$500
Rubbish & Landfill						
Personal	SR8160.1	\$9,839	\$15,000	\$15,500	\$15,500	\$15,500
Contractual	SR8160.4	\$2,675	\$10,000	\$3,000	\$3,000	\$3,000
Recycling Building						
Personal	SR8161.1	\$3,452	\$4,500	\$4,700	\$4,700	\$4,700
Equipment	SR8161.2					
Contractual	SR8161.4	\$8,228	\$3,000	\$2,000	\$2,000	\$2,000
Refuse & Garbage						
Personal	SR8170.1	\$80,696	\$101,000	\$104,100	\$104,100	\$104,100
Equipment	SR8170.2		5000	\$2,000	\$2,000	\$2,000
Contractual	SR8170.4	\$111,516	\$120,000	\$120,000	\$120,000	\$120,000
Total		\$203,893	\$233,500	\$251,800	\$251,800	\$251,800
Employee Benefits						
State Retirement	SR9010.8	\$10,783	\$12,000	\$12,000	\$12,000	\$12,000
Fire & Police Retirement	SR9015.8					
Medicare	SR9030.6	\$1,331	\$1,500	\$1,500	\$1,500	\$1,500
Social Security	SR9030.8	\$5,584	\$8,500	\$8,500	\$8,500	\$8,500
Workers Compensation	SR9040.8	\$8,099	\$6,500	\$6,500	\$6,500	\$6,500
Unemployment Insurance	SR9050.8					
Disability Ins.	SR9055.8	\$178	\$200	\$200	\$200	\$200
Hospital & Medical Ins.	SR9060.8	\$15,037	\$20,000	\$18,000	\$18,000	\$18,000
General Fund Estimated Revenues						
	Total	\$41,012	\$48,700	\$46,700	\$46,700	\$46,700
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Total Appropriations this page		\$244,904	\$282,200	\$298,500	\$298,500	\$298,500

Sanitation District

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Debt Service Principal						
Serial Bond	SR9730.6	\$25,000	\$25,000	\$37,000	\$37,000	\$37,000
Interest						
Serial Bond	SR9730.7	\$935	\$2,000	\$3,000	\$3,000	\$3,000
Interfund Transfers						
Transfers To:						
Other Funds	SR9901.9					
Capital Project Fund	SR9950.9					
Contributions to other funds	SR9961.9					
Budgetary Provisions						
For other Uses	SR9995.0					
Interfund Transfer	SR9999.0					
Refund of Revenues	SR9987.0					
	Total	\$25,935	\$27,000	\$40,000	\$40,000	\$40,000
Total Appropriations		\$270,839	\$309,200	\$338,500	\$338,500	\$338,500
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				Rate/Unit Tax	\$135	

Sanitation District

Section 1: That there is hereby established the following classifications of residential and commercial units for the collection of solid waste within the Town of Marilla:

Category 1: each dwelling unit in the Town of Marilla

Category 2: churches, places of worship, public libraries, museums, and Post Offices

Category 3: not-for-profit fire, ambulance and public safety buildings and Public meeting halls

Category 4: campgrounds and membership corporations established for Cultural, social and recreational purposes

Category 5: commercial establishments and their associated accessory structures within the town

Section 2: That the rate hereby establish as the annual fee for the collection of solid waste from residential or commercial unit within the Town of Marilla are as follows:
All categories are subject to modification based on use or as requested by the user:

Category 1: One Hundred Thirty-Five (\$135.00) Dollars per unit or office

Category 2: One Hundred Thirty Five (\$135.00) Dollars

Category 3: Five Hundred Forty (\$540.00) Dollars

Category 4: Five Hundred Forty (\$540.00) Dollars plus One Hundred Thirty Five (\$135.00) per residential dwelling

Category 5: Two Hundred Seventy (\$270.00) Dollars for (1) day a week Pick-up,
Four Hundred Five (\$405.00) Dollars for (2) day a week pick-up.

Fire Protection District Revenues & Appropriations

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Revenue						
Real Property Taxes	SF1001	\$306,025	\$306,700	\$313,100	\$313,100	\$313,100
Interest & Earnings	SF2401	\$2,461	\$1,000	\$1,200	\$1,200	\$1,200
Reserve for Currnet Yr. Budget	SF5099					
Refund of Prior Yrs. Expense	SF2701					
Total Revenue		\$308,486	\$307,700	\$314,300	\$314,300	\$314,300
Appropriations						
Fire Contract	SF3410.4	\$232,525	\$240,900	\$243,300	\$243,300	\$243,300
Building Fund						
Alarm Contract	SF3411.4	\$19,418	\$22,800	\$23,500	\$23,500	\$23,500
Service Award Contract	SF9025.8	\$10,109	\$15,000	\$17,500	\$17,500	\$17,500
Compensation	SF9040.8	\$31,712	\$29,000	\$30,000	\$30,000	\$30,000
Interfund Transfers	SF9999.0					
Total Appropriations		\$293,764	\$307,700	\$314,300	\$314,300	\$314,300

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Estimated tax rate

\$1.77

Water District No. 2 Revenues & Appropriations

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Revenue						
Real Property Taxes	SW2-1001	\$166,550	\$159,300	\$158,005	\$158,005	\$158,005
Use of Money & Property						
Water Purchase Sales	SW2-2025	\$5,202	\$4,000	\$5,000	\$5,000	\$5,000
Interest & Earnings	SW2-2401	\$7,958	\$3,000	\$5,000	\$5,000	\$5,000
Service for other Govt's	SW2-2300					
Federal Aid	SW2-4989					
Interfund Transfer	SW2-5031					
Reserve for Cur. Year budget	SW2-5099					
Proceeds of BANS	SW2-5710					
Other compensation	SW2-2690			\$5,675	\$5,675	\$5,675
Total Revenue		\$179,710	\$166,300	\$173,680	\$173,680	\$173,680
Appropriations						
Attorney	SW2-1420.4	\$438	\$1,000	\$1,000	\$1,000	\$1,000
Engineer	SW2-1440.4					
Home & Community Svce.	SW2-8310.1					
Home & Community Svce.	SW2-8310.4	\$6,523	\$4,000	\$6,000	\$6,000	\$6,000
ECWA-Hydrant Maintenance	SW2-8320.4	\$31,865	\$36,600	\$34,000	\$34,000	\$34,000
Transmission & Distribution	SW2-8340.4					
Serial Bond Principal	SW2-9710.6	\$70,310	\$39,500	\$45,675	\$45,675	\$45,675
Serial Bond Interest	SW2-9710.7	\$37,696	\$66,600	\$59,891	\$59,891	\$59,891
BAN Principal	SW2-9730.6	\$20,000	\$16,000	\$21,459	\$21,459	\$21,459
BAN Interest	SW2-9730.7	\$3,740	\$2,600	\$5,655	\$5,655	\$5,655
Total Appropriations		\$170,571	\$166,300	\$173,680	\$173,680	\$173,680
Page 17						
divalorem Capped at \$50,000			est. \$ 0.60	\$24,005	\$24,005	\$24,005
Land Units	829		\$125	\$100,000	\$100,000	\$100,000
ECWA Hydrant maint.			est. \$0.50	\$34,000	\$34,000	\$34,000

Water District No. 3 Revenues & Appropriations

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Revenue						
Real Property Taxes	SW3-1001	\$165,407	\$157,800	\$158,875	\$158,875	\$158,875
Use of Money & Property						
Interest & Earnings	SW3-2401	\$1,805	\$1,900	\$1,800	\$1,800	\$1,800
Service for other Govt's	SW3-2300					
Federal Aid	SW3-4989					
Interfund Transfer	SW3-5031					
Reserve for Cur. Year budge	SW3-5099					
Proceeds of BANS	SW3-5710					
Total Revenue		\$167,211	\$159,700	\$160,675	\$160,675	\$160,675
Appropriations						
Attorney	SW3-1420.4	\$6,571	\$3,015	\$3,000	\$3,000	\$3,000
Engineer	SW3-1440.4					
Home & Community Svce.	SW3-8310.4		\$0			
ECWA-Hydrant Maintenance	SW3-8320.4	\$14,887	\$18,685	\$18,765	\$18,765	\$18,765
Transmission & Distribution	SW3-8340.4					
Serial Bond Principal	SW3-9710.6					
Serial Bond Interest	SW3-9710.7					
BAN Principal	SW3-9730.6	\$84,000	\$84,000	\$90,000	\$90,000	\$90,000
BAN Interest	SW3-9730.7	\$57,232	\$54,000	\$48,910	\$48,910	\$48,910
Total Appropriations		\$162,691	\$159,700	\$160,675	\$160,675	\$160,675
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Tax Levies		per/1000		Total		
advalorem Capped at \$50,000			est. \$2.8	\$60,985	\$60,985	\$60,985
Land Units	633		\$125	\$79,125	\$79,125	\$79,125
ECWA Hydrant maint.			est. \$ 0.50	\$18,765	\$18,765	\$18,765

Water District No. 4 Revenues & Appropriations

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Revenue						
Real Property Taxes	SW4-1001	\$95,367	\$92,900	\$92,700	\$92,700	\$92,700
Use of Money & Property						
Interest & Earnings	SW4-2401	\$3,603	\$2,500	\$3,000	\$3,000	\$3,000
Service for other Govt's	SW4-2300					
Federal Aid	SW4-4989					
Interfund Transfer	SW4-5031					
Reserve for Cur. Year budge	SW4-5099		\$5,000	\$4,400	\$4,400	\$4,400
Proceeds of BANS	SW4-5710					
Total Revenue		\$98,969	\$100,400	\$100,100	\$100,100	\$100,100
Appropriations						
Attorney	SW4-1420.4		\$500	\$500	\$500	\$500
Engineer	SW4-1440.4					
Home & Community Svce.	SW4-8310.4	\$1,250	\$0			
ECWA-Hydrant Maintenance	SW4-8320.4	\$9,809	\$10,300	\$11,750	\$11,750	\$11,750
Transmission & Distribution	SW4-8340.4					
Serial Bond Principal	SW4-9710.6	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Serial Bond Interest	SW4-9710.7	\$56,169	\$54,600	\$52,850	\$52,850	\$52,850
BAN Principal	SW4-9730.6					
BAN Interest	SW4-9730.7					
Total Appropriations		\$102,228	\$100,400	\$100,100	\$100,100	\$100,100
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divalorem Capped at \$50,000			est. \$2.75	\$43,200	\$43,200	\$43,200
Land Units	324		\$125	\$37,750	\$37,750	\$37,750
ECWA Hydrant maint.			est. \$ 0.50	\$11,750	\$11,750	\$11,750.00

Community Development Revenues & Appropriations

Accounts	Codes	Actual For 2007	Budget 2008	Tentative 2009	Preliminary 2009	Adopted 2009
Revenue						
Community Dev. Income	CD-410	\$163,545				
PACE		\$0		\$0	\$0	\$0
Total Revenue		\$163,545	\$0	\$0	\$0	\$0
Appropriations						
Supervisor Payroll	CD-1220.1					
Acquisitions	CD-8660.2					
Public Works Facilities						
Site Improvements						
Capital Outlay	CD-8662.2	\$26,183				
PACE	CD-8686.4	\$292,805	\$100			
Planning & Management						
Development Capital						
Outlay	CD-8668.2					
Medicare	CD-9030.6					
Social Security	CD-9030.8					
Interfund Transfer	CD-9999					
Total Appropriations		\$318,988	\$100	\$0	\$0	\$0
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